

Program A: Administration and Support

Program Authorization: R.S. 36:477

PROGRAM DESCRIPTION

The mission of the Administration and Executive Support Program is to request sufficient funds to provide the Office of Community Services staff with the tools and equipment needed to carry out their responsibilities; to monitor the expenditures of those funds; to improve the management and administration of the agency's resources through access to accurate and meaningful information, and to provide human resources services consistent with the Department of Civil Service rules and regulations.

The goal of the Administration and Executive Support Program is to provide administrative and support services to manage the staff and services offered by the Office of Community Services.

The Administration and Executive Support Program includes the following activities: executive administration and general support services, including fiscal, personnel, data processing and planning and budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

Strategic Link: *To provide a management support system including Fiscal Services, Human Resources, Information Services, and Budget to assure compliance with laws and regulations governing the Department through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Contract cost reports processed	7,200	7,200	7,800	7,800	7,200	7,200
K	Percentage of cost reports processed within 3-5 days of receipt	100%	100%	93%	93%	93%	93%
S	Percentage of cost reports initially processed that did not require second processing	90%	100%	92%	92%	92%	92%
S	SF1's processed without errors	8,800	8,800	8,500	8,500	8,800	8,800
S	Number of OCS employees receiving work review	Not applicable ¹	2,009	4,000	4,000	25,000	25,000
K	Percentage in compliance with Civil Service rules	90%	90%	100%	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-1999.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,041,967	\$4,156,532	\$4,156,532	\$4,208,258	\$3,777,189	(\$379,343)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,689,533	5,348,681	5,348,681	5,254,258	4,593,752	(754,929)
TOTAL MEANS OF FINANCING	<u>\$7,731,500</u>	<u>\$9,505,213</u>	<u>\$9,505,213</u>	<u>\$9,462,516</u>	<u>\$8,370,941</u>	<u>(\$1,134,272)</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,532,996	\$1,618,660	\$1,618,660	\$1,686,221	\$1,609,739	(\$8,921)
Other Compensation	14,897	6,656	6,656	6,656	6,656	0
Related Benefits	255,201	357,479	357,479	371,760	366,882	9,403
Total Operating Expenses	2,905,679	2,920,993	2,920,993	2,588,524	1,702,972	(1,218,021)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,022,727	4,601,425	4,601,425	4,809,355	4,684,692	83,267
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$7,731,500</u>	<u>\$9,505,213</u>	<u>\$9,505,213</u>	<u>\$9,462,516</u>	<u>\$8,370,941</u>	<u>(\$1,134,272)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	45	45	45	45	42	(3)
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>43</u>	<u>(3)</u>

SOURCE OF FUNDING

This program is funded with general fund and federal funds. The federal funds are obtained from The Social Security Act, Title XX, the Social Services Block Grant (SSBG); The Social Security Act, Title IV-B - Part 1; The Social Security Act, Title IV-B, Part 2 and The Social Security Act, Title IV-E.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,156,532	\$9,505,213	46	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,156,532	\$9,505,213	46	EXISTING OPERATING BUDGET – December 3, 1999
\$27,670	\$40,102	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$28,801	\$41,740	0	Classified State Employees Merit Increases for FY 2000-2001
(\$399,942)	(\$1,207,044)	0	Risk Management Adjustment
(\$28,597)	(\$40,853)	0	Attrition Adjustment
(\$39,187)	(\$51,484)	(3)	Personnel Reductions
\$27,222	\$38,888	0	Civil Service Fees
\$39,690	\$79,379	0	Other Adjustments - Fund the increase in the allocation of indirect costs from the Office of the Secretary
(\$35,000)	(\$35,000)	0	Other Adjustments - Eliminate funding for an interagency transfer to the Dept. of Health and Hospitals for the Perinatal Commission
\$3,777,189	\$8,370,941	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,777,189	\$8,370,941	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,777,189	\$8,370,941	43	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 88.1% of the existing operating budget. It represents 64.9% of the total request (\$12,915,817) for this program. Major changes include a reduction of \$1,207,044 for risk management premiums that was partially offset by an increase of \$79,379 in the agency's allocated share of indirect cost from the Office of the Secretary, and an increase of \$38,888 for Civil Service fees.

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$20,635 Fees for legal services

\$20,635 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

- \$4,355,341 To the Office of the Secretary for allocated share of indirect cost
- \$273,831 To the Dept. of Civil Service for personnel services
- \$20,372 To the Division of Administration for the Comprehensive Public Training Program
- \$13,513 To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
- \$1,000 To the Division of Administration for printing services

\$4,664,057 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,684,692 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for acquisitions and major repairs

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS